

Component Summary (1078)

Office of the Governor

Results Delivery Unit/ Component	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Commissions/Special Offices								
Human Rights Commission	2,432.6	0.0	2,432.6	2,457.6	2,457.6	2,457.6	25.0	1.0%
RDU Total:	2,432.6	0.0	2,432.6	2,457.6	2,457.6	2,457.6	25.0	1.0%
Executive Operations								
Executive Office	13,795.4	0.0	13,795.4	11,406.7	11,406.7	11,406.7	-2,388.7	-17.3%
Governor's House	740.7	0.0	740.7	740.7	740.7	740.7	0.0	0.0%
Contingency Fund	550.0	0.0	550.0	550.0	550.0	550.0	0.0	0.0%
Lieutenant Governor	1,143.6	0.0	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%
RDU Total:	16,229.7	0.0	16,229.7	13,841.0	13,841.0	13,841.0	-2,388.7	-14.7%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	596.2	0.0	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	490.6	0.0	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Total:	1,086.8	0.0	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget								
Office of Management & Budget	2,566.1	0.0	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
RDU Total:	2,566.1	0.0	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%

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Elections								
Elections	7,051.0	0.0	7,051.0	6,099.6	6,099.6	6,099.6	-951.4	-13.5%
RDU Total:	7,051.0	0.0	7,051.0	6,099.6	6,099.6	6,099.6	-951.4	-13.5%
Unrestricted General (UGF):	28,322.9	0.0	28,322.9	24,982.8	24,982.8	24,982.8	-3,340.1	-11.8%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	838.3	0.0	838.3	838.3	838.3	838.3	0.0	0.0%
Federal:	205.0	0.0	205.0	230.0	230.0	230.0	25.0	12.2%
Total Funds:	29,366.2	0.0	29,366.2	26,051.1	26,051.1	26,051.1	-3,315.1	-11.3%
Permanent Full Time:	137	0	137	137	137	137	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	20	0	20	20	20	20	0	0.0%
Total Positions:	157	0	157	157	157	157	0	0.0%